

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: Provide support to the State Board of Education in the areas of fiscal management and overall program administration with respect to all institutions and agencies for which the Board is responsible. The Board staff also administers the State Scholarship and Student Incentive Grant Programs and oversees graduate medical/professional program delivery.

The Office of the State Board of Education serves as the administrative staff to the State Board of Education, which oversees Idaho's public college and universities: Lewis-Clark State College, Lewiston; University of Idaho, Moscow; Boise State University, Boise; and Idaho State University, Pocatello.

The Board also governs four other educational agencies. Each of those entities has an administrator and staff who report directly to the Board. They are: Idaho School for the Deaf and Blind, Gooding; Division of Vocational Rehabilitation, Division of Professional-Technical Education, and Idaho Public Television.

The Board appoints trustees to the governing boards of the Idaho Historical Society and the Idaho State Library.

In addition, the Board exercises general supervision over public schools and submits the public school budget request to the Legislature each year. The state superintendent of public instruction, an elected official and ex officio member of the Board, heads the Department of Education. The Department of Education administers statewide public school programs.

The Board is comprised of members appointed by the Governor, and the Superintendent of Public Instruction.

FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation

General	16.18	1,204,500	2,806,700	0	85,900	0	4,097,100
Federal	5.82	375,900	4,163,600	0	691,300	0	5,230,800
Other	0.00	2,000	120,900	0	10,000	0	132,900
Total	22.00	1,582,400	7,091,200	0	787,200	0	9,460,800

Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	10,100	0	0	0	0	10,100
Other	0.00	1,000	0	0	0	0	1,000
Total	0.00	11,100	0	0	0	0	11,100

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805.

General	0.00	(1,600)	(3,000)	0	0	0	(4,600)
Total	0.00	(1,600)	(3,000)	0	0	0	(4,600)

FY 2005 Total Appropriation

General	16.18	1,213,000	2,803,700	0	85,900	0	4,102,600
Federal	5.82	375,900	4,163,600	0	691,300	0	5,230,800
Other	0.00	3,000	120,900	0	10,000	0	133,900
Total	22.00	1,591,900	7,088,200	0	787,200	0	9,467,300

Education, State Board of
OSBE Administration

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FY 2005 Estimated Expenditures							
General	16.18	1,213,000	2,803,700	0	85,900	0	4,102,600
Federal	5.82	375,900	4,163,600	0	691,300	0	5,230,800
Other	0.00	3,000	120,900	0	10,000	0	133,900
Total	22.00	1,591,900	7,088,200	0	787,200	0	9,467,300

Base Adjustments

- 8.11 FTP or Fund Adjustments: Base adjustment to restore the one-time reduction in the FY 2005 General Fund appropriation (HB 801). This amount will be used to continue the Standards, Assessment and Accountability Program. The Idaho Standards Achievement Test (ISAT) is one of the ways the state is measuring student achievement. In addition, the other academic indicator and validity/reliability study are now being offered.

General	0.00	0	611,700	0	0	0	611,700
Total	0.00	0	611,700	0	0	0	611,700

- 8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.

General	0.00	0	3,000	0	0	0	3,000
Total	0.00	0	3,000	0	0	0	3,000

- 8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805.

General	0.00	(8,500)	0	0	0	0	(8,500)
Other	0.00	(1,000)	0	0	0	0	(1,000)
Total	0.00	(9,500)	0	0	0	0	(9,500)

FY 2006 Base

General	16.18	1,204,500	3,418,400	0	85,900	0	4,708,800
Federal	5.82	375,900	4,163,600	0	691,300	0	5,230,800
Other	0.00	2,000	120,900	0	10,000	0	132,900
Total	22.00	1,582,400	7,702,900	0	787,200	0	10,072,500

Program Maintenance

- 10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.

General	0.00	12,700	0	0	0	0	12,700
Federal	0.00	3,400	0	0	0	0	3,400
Total	0.00	16,100	0	0	0	0	16,100

- 10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.

General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

- 10.31 Replacement Items: Not Recommended. Replace two portable personal computers.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	187,800	0	0	0	187,800
Total	0.00	0	187,800	0	0	0	187,800
10.44 Building Services Space Charge: The Governor recommends an adjustment to building space charges for state agencies based on the schedule determined by the Department of Administration.							
General	0.00	0	2,500	0	0	0	2,500
Total	0.00	0	2,500	0	0	0	2,500
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(900)	0	0	0	(900)
Total	0.00	0	(900)	0	0	0	(900)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(400)	0	0	0	(400)
Total	0.00	0	(400)	0	0	0	(400)
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(500)	0	0	0	(500)
Total	0.00	0	(500)	0	0	0	(500)
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	11,200	0	0	0	0	11,200
Federal	0.00	3,300	0	0	0	0	3,300
Total	0.00	14,500	0	0	0	0	14,500
10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	200	0	0	0	0	200
Total	0.00	200	0	0	0	0	200
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	43,900	0	0	0	0	43,900
Federal	0.00	12,900	0	0	0	0	12,900
Total	0.00	56,800	0	0	0	0	56,800
FY 2006 Total Maintenance							
General	16.18	1,272,500	3,606,900	0	85,900	0	4,965,300
Federal	5.82	395,500	4,163,600	0	691,300	0	5,250,400
Other	0.00	2,000	120,900	0	10,000	0	132,900
Total	22.00	1,670,000	7,891,400	0	787,200	0	10,348,600

Education, State Board of
OSBE Administration

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Program Enhancements							
12.01 Additional Administrative Support: Provides 1.0 FTP and an object transfer of Operating Expenditures to Personnel Costs to fund the new position and one existing unfunded position. These positions will both be administrative specialists. One position will provide administrative support to the Policy & Governmental Affairs Officer and the Charter School Commission. The second position will provide administrative support to members of the State Board of Education and internal professional staff, including program managers.							
General	1.00	106,800	(106,800)	3,500	0	0	3,500
Total	1.00	106,800	(106,800)	3,500	0	0	3,500
12.02 Increase Federal Fund Spending Authority: This increase in federal fund spending authority will allow the Office of the State Board of Education to utilize existing federal grants as well as new federal monies available.							
Federal	0.00	0	1,704,700	0	0	0	1,704,700
Total	0.00	0	1,704,700	0	0	0	1,704,700
12.71 Other Adjustments: This decision unit provides a second deputy attorney general for the State Board of Education. No additional funds are recommended here because of the amount of funding provided in DU 10.41 to cover over 2,500 extra hours of services incurred in FY 2004, which should cover the new deputy in the future.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2006 Gov's Recommendation							
General	17.18	1,379,300	3,500,100	3,500	85,900	0	4,968,800
Federal	5.82	395,500	5,868,300	0	691,300	0	6,955,100
Other	0.00	2,000	120,900	0	10,000	0	132,900
Total	23.00	1,776,800	9,489,300	3,500	787,200	0	12,056,800